

Program D: Museums/Other Operations

Program Authorization: R.S. 25:371-387, 551, 802; R.S. 36:722, 744(L), 745, 801.6, 801.7; R.S. 39:919.1

PROGRAM DESCRIPTION

The mission of the Museums/Other Operations Program is to present and to interpret how Louisiana's history and heritage has been shaped by her people, her form of government, her unique politics, her technology, and her natural habitat by utilizing exhibits and special programming to educate the public. In fulfilling its mission, this program supervises operations of Louisiana's Old State Capitol in Baton Rouge, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton Museum in Lake Providence, the Pentagon Visitors Center Gift shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum, and the Edward Douglass White Historic Site in Thibodaux. The goal of this program is to Provide a more effective interpretation and presentation conveying the multifaceted elements of our state's history, industry, culture and archaeology through the provision of a comprehensive system of thematic museums that enhances the public's understanding of the influence politics, petroleum, cotton, the military, and other factors have had on the state's development; and to maintain historic buildings in an archival manner. This program has one activity, Museums/Other Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To increase the number of visitors to the museums in the system to at least 225,000.

Strategic Link: This operational objective relates to the strategic goal of providing effective presentations.

Explanatory Note: Performance information for this program was not included in the appropriations act for FY 2000-2001. All performance indicators were continued as supporting indicators for the year as they were included in all prior budgetary instruments, including the Executive Budget Supporting Document.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Total number of visitors to system museums	157,900 ¹	217,186 ²	116,000	130,000 ³	225,000	225,000
S	Cost per visitor to system museums ⁴	\$9.99 ⁵	\$7.07 ²	\$14.21	\$12.97	\$7.83	\$7.94

¹ In this fiscal year this indicator was provided for each museum. This is the sum total of the standards for the number of visitors to each museums in the system for this year.

² This figure represents the aggregated totals for system museums which reported individually in this fiscal year.

³ The program now estimates the actual number of visitors will be approximately 180,000.

⁴ Total costs for the operation of the museums include some costs actually budgeted in other programs. Costs born outside of the program have been reduced through the last several years and now equal approximately \$37,000. These other costs are included in the calculation of this indicator so the complete cost per visitor is shown for all years reported in this table.

⁵ In this fiscal year this standard was provided individually for each museum. This cost per visitor standard was calculated by adding standards for the public funds for each museum in the system and dividing that total by the sum of the standards for the number of visitors to each museum for the year.

Note: Cost per visitor is determined using state funds allocated to the museum only.

GENERAL PERFORMANCE INFORMATION: MUSEUMS					
PERFORMANCE INDICATOR		PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Old State Capitol:	Number of visitors	69,745	95,469	70,452	76,528
	Cost per visitor	\$14.70	\$12.43	\$12.37	\$13.00
Louisiana State Exhibit	Number of visitors	30,000	0 ¹	113,771	120,002
	Cost per visitor	\$6.31	Not applicable	\$2.38	\$2.83
Cotton :	Number of visitors	2,800	6,642	7,363	6,452
	Cost per visitor	\$4.78	\$7.86	\$9.77	\$10.79
Pine Island Oil:	Number of visitors	5,000	5,877	5,693	6,271
	Cost per visitor	Not available ²	\$3.76	\$8.79	\$9.23
E.D. White:	Number of visitors	750	831	2,571	587 ¹
	Cost per visitor	\$16.16	\$33.84	\$16.29	\$60.51
Old Arsenal:	Number of visitors	10,400	7,597	7,395	7,346
	Cost per visitor	\$3.02	\$4.16	\$5.07	\$5.31

¹ Museum was closed to the public for renovations for all or part of the year.

² The Pine Island Oil and Historic Museum was not within this program until FY1997-98.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$933,687	\$1,242,865	\$1,242,865	\$1,282,972	\$1,246,358	\$3,493
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	351,340	375,050	449,739	449,739	454,000	4,261
Statutory Dedications	0	31,333	41,083	31,333	31,333	(9,750)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,285,027	\$1,649,248	\$1,733,687	\$1,764,044	\$1,731,691	(\$1,996)
EXPENDITURES & REQUEST:						
Salaries	\$454,857	\$705,846	\$815,876	\$830,269	\$815,876	\$0
Other Compensation	57,655	9,653	79,459	79,459	79,459	0
Related Benefits	88,969	139,386	165,487	168,142	168,142	2,655
Total Operating Expenses	565,920	721,467	594,883	594,883	576,923	(17,960)
Professional Services	59,086	4,664	0	0	0	0
Total Other Charges	50,774	68,232	77,982	68,232	68,232	(9,750)
Total Acq. & Major Repairs	7,766	0	0	23,059	23,059	23,059
TOTAL EXPENDITURES AND REQUEST	\$1,285,027	\$1,649,248	\$1,733,687	\$1,764,044	\$1,731,691	(\$1,996)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	15	26	26	26	26	0
Unclassified	5	5	5	5	5	0
TOTAL	20	31	31	31	31	0

SOURCE OF FUNDING

This program is funded with State General Fund and Fees, Self-generated Revenues and with Statutory Dedications. The Fees and Self-generated Revenues are derived from admissions charges to the Old State Capitol, other museums, the Louisiana Center for Government and Politics, and for providing copies and certified copies of any requested documents. Statutory Dedications are from the Shreveport Riverfront and Convention Center Fund and are for use at the La. State Exhibit Museum in Shreveport. (Per R.S. 39.32B. (8), see table below for a listing of expenditures out of each Statutory Dedicated Fund.)

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
Shreveport Riverfront Fund	\$0	\$31,333	\$41,083	\$31,333	\$31,333	(\$9,750)

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,242,865	\$1,649,248	31	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$74,689	0	Funding required for Reallocations of Classified employees, Operating expenses, and equipment
\$0	\$9,750	0	Carryforward funding for modifications to La. State Exhibit in Shreveport
\$1,242,865	\$1,733,687	31	EXISTING OPERATING BUDGET – December 15, 2000
\$5,491	\$8,345	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$1,538	\$12,327	0	Classified State Employees Merit Increases for FY 2001-2002
\$23,059	\$23,059	0	Acquisitions & Major Repairs
\$0	(\$9,750)	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$8,078	\$8,078	0	Salary Base Adjustment
(\$16,713)	(\$16,713)	0	Attrition Adjustment
\$0	(\$9,382)	0	Salary Funding from Other Line Items
\$1,264,318	\$1,749,651	31	TOTAL RECOMMENDED

The total means of financing for this program is recommended at 99.9% of the existing operating budget. It represents 63.4% of the total request (\$2,720,960) for this program. At the recommended level of funding, this program should provide approximately the same level of services.

PROFESSIONAL SERVICES

No Professional Services recommended for this Program.

OTHER CHARGES

\$31,333 Funding provided for necessary repairs and renovations to the La. State Exhibit Museum in Shreveport from the Shreveport Riverfront and Convention Center Fund

\$31,333 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$36,899 Maintenance of grounds at the Old State Capital, provide by State Buildings and Grounds

\$36,899 SUB-TOTAL INTERAGENCY TRANSFERS

\$68,232 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$3,059 Replacement of Office equipment at the Old State Capital

\$20,000 Replacement/maintenance of wooden floors at the Old State Capital

\$23,059 TOTAL ACQUISITIONS AND MAJOR REPAIRS